

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (800) Regents, Board of  
Budget Unit: (615L650001) IBS - Iowa Braille and Sight Saving School  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,434,459	\$ 4,540,886	\$ 4,665,886	\$ 4,654,408
Other Resources				
Balance Brought Forward (Approps	100,000	0	0	0
Receipts				
Interest	110	0	0	0
Refunds & Reimbursements	50,978	58,332	58,332	58,332
Other Sales & Services	3,956,091	4,373,457	4,373,457	4,373,457
Other	150,776	0	0	0
	<u>4,157,955</u>	<u>4,431,789</u>	<u>4,431,789</u>	<u>4,431,789</u>
Total Resources	<u>\$ 8,692,414</u>	<u>\$ 8,972,675</u>	<u>\$ 9,097,675</u>	<u>\$ 9,086,197</u>
 FTE	 <u>55.00</u>	 <u>56.00</u>	 <u>56.00</u>	 <u>56.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,121,956	\$ 8,024,648	\$ 8,139,648	\$ 8,024,648
Professional & Scientific Supplies	793,180	866,527	876,527	866,527
Regents Library Acquisitions	13,865	15,000	15,000	15,000
Rentals	110,303	35,000	35,000	35,000
Utilities	30,600	0	0	0
Intra-State Transfers	0	0	0	0
Outside Repairs/Service	22,627	0	0	0
Auditor of State Reimbursements	6,440	31,500	31,500	31,500
Equipment	4,888	0	0	0
Other Expense & Obligations	0	0	0	113,522
Reversions	588,555	0	0	0

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 8,692,414	\$ 8,972,675	\$ 9,097,675	\$ 9,086,197